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**AGENCY OVERVIEW****Date:** 01/13/2011**305 Tobacco Prevention and Control****Time:** 11:03:35

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**Statutory Authority**

North Dakota Century Code 23-42 and 54-27-25.

**Agency Description**

Tobacco Prevention and Control Executive Committee, created by the passage of statewide initiated Measure 3 in November 2008, performs the following essential functions for the state:

1. Provides leadership to develop and fully implement a statewide, long-term comprehensive plan to significantly reduce tobacco use, the leading cause of preventable disease and death in North Dakota.
2. Monitors and evaluates the effectiveness of the implementation of the statewide plan.
3. Provides for an independent review of the plan to assure it is consistent with Center for Disease Control's Best Practices for Comprehensive Tobacco Control Programs, and reports the results to the Governor and State Health Officer each biennium.
4. Develops and implements programs and policies that ensure that tobacco use and the sickness, disease, death and economic burden it places on all North Dakota residents, is reduced significantly over a matter of years rather than over many decades.
5. Supports other state and local tobacco prevention efforts that are part of the comprehensive plan, including the North Dakota Department of Health tobacco use cessation, surveillance and infrastructure programs.

**Agency Mission Statement**

To save lives and money by significantly reducing tobacco use, the leading cause of preventable disease and death in North Dakota, over a matter of years rather than over many decades

**Goals:**

To accomplish this mission, Tobacco Prevention and Control Advisory Committee, in its plan, Saving Lives – Saving Money: North Dakota's Comprehensive State Plan to Prevent and Reduce Tobacco Use 2009-2014 (July 2009), outlines four goals:

- Prevent the initiation of tobacco use among youth and young adults.
- Eliminate exposure to secondhand smoke.
- Promote quitting tobacco use.

Build capacity and infrastructure to implement a comprehensive evidence-based tobacco prevention and control program.

**Agency Performance Measures**

Outcome measures that can be expected within five years with a fully implemented statewide, comprehensive plan:

- Reduce youth smoking by 12.7 percent.
- Stop 4,570 North Dakota youth from becoming addicted adult smokers.
- Prompt more than 3,500 adult smokers to quit for good.
- Save more than 2,380 North Dakota citizens from dying prematurely from smoking.

**Major Accomplishments**

1. Developed and initiated the implementation of a statewide comprehensive plan, Saving Lives – Saving Money: North Dakota's Comprehensive State Plan to Prevent and Reduce Tobacco Use. As part of the plan, health communications and evaluation plans were developed.
2. Established and staffed the Center for Tobacco Prevention and Control Policy to oversee implementation of the statewide plan.

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3. Implemented a local tobacco prevention grants program providing funding, technical assistance and training to public health units or cooperating public health units serving all 53 counties to support tobacco prevention efforts in communities. This grant program provided \$5.9 million to local public health agencies for the 2009-11 biennium.
4. Implemented a tobacco state aid grants program to support implementation of the Public Health Service Guidelines Treating Tobacco Use and Dependence, Clinical Practice Guideline – 2008 Update in local public health unit client-based programs. More than 361 staff in local public health units have been trained in use of the guidelines to reach thousands of individuals at high risk for tobacco use and the health consequences it causes. Grant payments totaling \$940,000 have been allocated to local public health units in all 53 counties for this ongoing work helping tobacco users quit.
5. Worked with two city commissions (Bismarck and Grand Forks) to pass comprehensive smoke-free ordinances that enhanced their current city ordinance by adding protection from secondhand smoke exposure to people who work in and patronize bars, truck stops and clubs. Voters in Napoleon passed a comprehensive smoke-free ordinance on their primary ballot. Passage of these ordinances in addition to the Fargo and West Fargo ordinances now provides protection from secondhand smoke for 34 percent of North Dakota residents.
6. Increased the percentage of school districts with comprehensive tobacco-free buildings and grounds policies from 21.0 to 28.0 percent, as 22 school districts strengthened their policies. This means that every day, more than 33,000 students – about one-third of students statewide – in elementary and secondary schools are protected from exposure to secondhand smoke and other tobacco use and see firsthand healthy, tobacco-free living modeled for them by adults.
7. Worked with Lake Region State College, Devils Lake; Rasmussen College, Bismarck; Quentin N. Burdick Job Corps Center, Minot; and Dakota College, Bottineau to adopt tobacco-free campus policies. More than 32,000 students, representing approximately 58 percent of students enrolled at seven of the 11 North Dakota University System colleges benefited from tobacco-free campuses in 2010.
8. Worked with North Dakota State University, Fargo and JZ Trend Academy, Bismarck, to adopt smoke-free campus policies. Dickinson State University Faculty and Staff Senate passed a smoke-free campus resolution.
9. Conducted economic impact and observational studies of the Fargo and West Fargo smoke-free ordinances and found high rates of compliance and no lasting negative economic impact from the smoke-free laws.
10. Provided grant funds to support a Fargo Cass Public Health partnership with MeritCare (now Sanford Medical Center), Innovis Health, Family Health Care and NDSU that has seen 56 percent of contacts making appointments to enroll in the Quitline.
11. Worked with local park boards in Harvey and Rolla to adopt smoke-free or tobacco-free policies for parks, swimming pools, ballparks, skating rinks and warming houses.
12. Towner County implemented county smoke-free grounds policy.
13. Ransom County Commission adopted a smoke-free public health campus policy.

**Future Critical Issues**

The Tobacco Prevention and Control Advisory Committee faces the following critical issues:

- Staffing to manage the local and state aid grants programs (51 grantees), which were transferred to the Executive Committee from the Department of Health.

**REQUEST SUMMARY**

**305 Tobacco Prevention and Control  
Biennium: 2011-2013**

**Bill#: HB1025**

**Date:** 01/13/2011

**Time:** 11:03:35

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
<b>By Major Program</b>					
Tobacco Prevention and Control Program	38,815	12,882,000	0	12,882,000	0
<b>Total Major Program</b>	<b>38,815</b>	<b>12,882,000</b>	<b>0</b>	<b>12,882,000</b>	<b>0</b>
<b>By Line Item</b>					
Comprehensive Tobacco Control	38,815	12,882,000	0	12,882,000	0
<b>Total Line Items</b>	<b>38,815</b>	<b>12,882,000</b>	<b>0</b>	<b>12,882,000</b>	<b>0</b>
<b>By Funding Source</b>					
General Fund					
Federal Funds					
Special Funds	38,815	12,882,000	0	12,882,000	0
<b>Total Funding Source</b>	<b>38,815</b>	<b>12,882,000</b>	<b>0</b>	<b>12,882,000</b>	<b>0</b>
<b>Total FTE</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>	<b>3.50</b>

**REQUEST DETAIL**305 Tobacco Prevention and Control  
Biennium: 2011-2013

Bill#: HB1025

Date: 01/13/2011

Time: 11:03:35

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
<b>Comprehensive Tobacco Control</b>					
Salaries - Permanent	20,655	350,000	45,736	395,736	365,700
Temporary Salaries	0	25,000	376,484	401,484	(365,700)
Fringe Benefits	1,595	142,456	152,204	294,660	0
Travel	6,667	41,500	11,500	53,000	0
Supplies - IT Software	0	2,125	3,875	6,000	0
Supply/Material-Professional	0	1,616	3,738	5,354	0
Bldg, Ground, Maintenance	0	657	843	1,500	0
Office Supplies	45	9,600	17,745	27,345	0
Postage	44	3,840	480	4,320	0
Printing	285	10,000	2,000	12,000	0
IT Equip Under \$5,000	0	14,600	(4,380)	10,220	0
Office Equip & Furn Supplies	0	25,000	(200)	24,800	0
Insurance	0	2,000	(1,600)	400	0
Rentals/Leases-Equip & Other	0	430	(430)	0	0
Rentals/Leases - Bldg/Land	0	28,800	27,074	55,874	0
Repairs	0	4,113	887	5,000	0
IT - Data Processing	0	5,602	5,261	10,863	0
IT - Communications	0	6,000	29,919	35,919	0
IT Contractual Srvcs and Rprs	0	8,000	192,000	200,000	0
Professional Development	48	10,000	10,000	20,000	0
Operating Fees and Services	0	15,000	(5,300)	9,700	0
Fees - Professional Services	9,476	4,507,932	(2,022,618)	2,485,314	0
Equipment Over \$5000	0	8,225	(8,225)	0	0
IT Equip/Sftware Over \$5000	0	5,539	(5,539)	0	0
Grants, Benefits & Claims	0	7,653,965	1,168,546	8,822,511	0
<b>Total</b>	<b>38,815</b>	<b>12,882,000</b>	<b>0</b>	<b>12,882,000</b>	<b>0</b>
<b>Comprehensive Tobacco Control</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	38,815	12,882,000	0	12,882,000	0
<b>Total</b>	<b>38,815</b>	<b>12,882,000</b>	<b>0</b>	<b>12,882,000</b>	<b>0</b>
<b>Funding Sources</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	38,815	12,882,000	0	12,882,000	0
<b>Total Funding Sources</b>	<b>38,815</b>	<b>12,882,000</b>	<b>0</b>	<b>12,882,000</b>	<b>0</b>

**CHANGE PACKAGE SUMMARY**

305 Tobacco Prevention and Control  
Biennium: 2011-2013

Bill#: HB1025

Date: 01/13/2011

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>Base Budget Changes</b>						
<b>Ongoing Budget Changes</b>						
A-A 1 Costs to Continue		0.00	0	0	(560,660)	(560,660)
A-F 3 Remove Prior Biennium Capital Assets		0.00	0	0	(13,764)	(13,764)
Base Payroll Change		0.00	0	0	574,424	574,424
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Base Budget Changes</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Optional Budget Changes</b>						
<b>Ongoing Optional Changes</b>						
A-C 2 Additional FTE	1	3.50	0	0	0	0
<b>Total Ongoing Optional Changes</b>		<b>3.50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Optional Budget Changes</b>		<b>3.50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**BUDGET CHANGES NARRATIVE****305 Tobacco Prevention and Control****Bill#: HB1025****Date:** 01/13/2011**Time:** 11:03:35

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 1	<b>Priority:</b>
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## Costs to Continue

The previous biennium budget for the new state agency was developed prior to developing the comprehensive statewide plan, establishing the office, hiring staff, and incurring any expenses, so costs were estimated because no budget history existed. In the 2009-2011 budget, grants and professional fees were combined into one line item.

Permanent salaries increased based on actual expenditures as staff were hired in the previous biennium, and by legislatively approved raises. Temporary salaries increased to provide adequate staffing required to administer and manage the local and state aid grants programs (51 grantees) which were transferred to the Executive Committee from the Department of Health. Fringe benefits increased to reflect actual salaries of permanent staff and the addition of temporary staff.

In operating expenses, the following line items increased to reflect the increased costs required to administer and manage the local and state aid grants programs (51 grantees) which was transferred to the Executive Committee from the Department of Health, as well as the actual available budget history: travel; supplies-IT software; supplies-professional; office supplies; postage; printing; rentals/leases-building; IT-data processing; IT-communications; and professional development. The following are new line items based on budget history: building/vehicle maintenance; and repairs. IT-contractual services increased to fund an enhanced electronic system for grantee reporting. Insurance decreased and office equipment and furniture supplies decreased to reflect actual costs. IT equipment under \$5,000 decreased because no one-time start-up costs are necessary. Operating fees and services (advertising, awards, purchase of service) decreased to reflect actual costs. Fees – professional services decreased and grants, benefits & claims increased to reflect actual costs.

<b>Change Group:</b> A	<b>Change Type:</b> C	<b>Change No:</b> 2	<b>Priority:</b> 1
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## Additional FTE

Salaries – permanent increased and temporary salaries decreased to reflect the transfer of temporary employees to permanent status for program continuity. Permanent staff will administer and manage the local and state aid grants programs (51 grantees) which were transferred to the Executive Committee from the Department of Health in the last biennium.

<b>Change Group:</b> A	<b>Change Type:</b> F	<b>Change No:</b> 3	<b>Priority:</b>
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## Remove Prior Biennium Capital Assets

Remove prior biennium capital assets from 2011-2013 budget.